

## 9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$47,847	\$50,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$47,847</b>	<b>\$50,000</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$-	\$20,000	\$20,000
0494 Other - Unallocated Special Funds				-	13,160	15,000
0988 Other - Unallocated Non-Governmental Cost Funds				-	14,687	15,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$47,847</b>	<b>\$50,000</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Annual Budget Act.

\* Dollars in thousands, except in Salary Range.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2009-10 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Developmental Services	<i>Shaw v. Chiang</i> - Fund shift for the cost of transportation services for regional center consumers from the Public Transportation Account to the General Fund.	General Fund		\$131,137
Judicial Branch	Court Appointed Counsel	General Fund	\$1,507	
Department of Justice	Funding for participation in the national arbitration of the Tobacco Master Settlement Agreement. Failure to participate could lead to significant (tens of millions) General Fund costs associated with the Tobacco MSA revenue stream.	General Fund	400	
Department of Justice	Funding for processing additional gun purchase transactions.	Dealers' Record of Sale	512	
State Controller's Office	Funding for issuance of Registered Warrants (IOUs) in July, August and September 2009	General Fund	250	
CAL FIRE	Unemployment Insurance Cost Increases	General Fund	9,019	5,399
CAL FIRE	Illegal Fireworks	State Fire Marshal Fireworks Enforcement and Disposal Fund	350	
State Water Resources Control Board	State of California v. Pacific Lumber Company - funds for litigation defense relating to the Headwaters Agreement	General Fund	1,723	
California Department of Corrections and Rehabilitation	Funding to repair riot damage at California Institution for Men.	General Fund	7,200	
California Department of Corrections and Rehabilitation	Receiver Contract Medical Deficiency. This includes medical program costs for the CIM riot.	General Fund		406,184
California Department of Corrections and Rehabilitation	Receiver Turn Around Plan	General Fund		111,264
Reimbursement to Counties for Local Homicide Trials	Reimbursement to Mariposa County for qualifying trial costs	General Fund		6
Totals, Deficiencies			\$20,961	\$653,990
Totals by Fund Source:				
General Fund			\$20,099	\$653,990
Special Funds			862	0
Nongovernmental Cost Funds			0	0
<b>Grand Total</b>			<b>\$20,961</b>	<b>\$653,990</b>

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## 9840 Augmentation for Contingencies or Emergencies - Continued

## 2010-11 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
CAL FIRE	Unemployment Insurance--Federal extension of unemployment insurance has resulted in additional claims for seasonal firefighters.	General Fund		\$10,600
California Department of Corrections and Rehabilitation	Funding for resources to license and obtain accreditation status for the new 45 bed Intermediate Care Facility at the California Institute for Women.	General Fund		1,502
California Department of Corrections and Rehabilitation	Funding to increase Correctional Officer Academy capacity in order to offset current vacancies and anticipated attrition.	General Fund		13,337
California Department of Corrections and Rehabilitation	Funding for changes in institutions, paroles, and juvenile populations.	General Fund		115,913
California Department of Corrections and Rehabilitation	Funding for changes in institutions, paroles, and juvenile populations.	Inmate Welfare Fund	\$313	
California Department of Corrections and Rehabilitation	Erosions of savings included in the 2010 Budget Act.	General Fund		726,000
Department of Insurance	Funding for unanticipated litigation costs with PacifiCare lawsuit.	Insurance Fund	1,840	
	Totals, Deficiencies		\$2,153	\$867,352
	Totals by Fund Source:			
	General Fund		\$0	\$867,352
	Special Funds		1,840	0
	Nongovernmental Cost Funds		313	0
	<b>Grand Total</b>		<b>\$2,153</b>	<b>\$867,352</b>

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## 9840 Augmentation for Contingencies or Emergencies - Continued

### PROGRAM DESCRIPTIONS

#### 10 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2009-10 and 2010-11 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2009-10 and 2010-11 that displays the detail of the allocations from 9840 and the deficiencies that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2009-10 Deficiency Funding Table" and "2010-11 Deficiency Funding Table" for allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills.

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$20,100	-	-
Allocation included in Agency budgets	-674,089	-	-
Chapter 628, Statutes of 2010	653,990	-	-
001 Budget Act appropriation	-	\$20,000	\$20,000
<b>Totals Available</b>	<b>\$1</b>	<b>\$20,000</b>	<b>\$20,000</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in Agency budgets	-862	-1,840	-
<b>Totals Available</b>	<b>\$14,138</b>	<b>\$13,160</b>	<b>\$15,000</b>
Unexpended balance, estimated savings	-14,138	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$13,160</b>	<b>\$15,000</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in Agency budgets	-	-313	-
<b>Totals Available</b>	<b>\$15,000</b>	<b>\$14,687</b>	<b>\$15,000</b>
Unexpended balance, estimated savings	-15,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$14,687</b>	<b>\$15,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$47,847</b>	<b>\$50,000</b>

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